

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Education and Early Development EED State Facilities Rent Component Budget Summary**

## Component: EED State Facilities Rent

### Contribution to Department's Mission

To fund necessary maintenance and help prevent future deferred maintenance problems in the eight buildings in the state facilities rent pool and to provide leased space as required for program operations.

### Core Services

- Through passage of HB 112, Ch. 19, SLA 2000, the rent structure was implemented in FY2001 to provide resources for the state facilities rent pool. The funds are utilized to improve the condition of state buildings and help prevent future deferred maintenance problems through the state facilities rent structure.
- Provides funding for leased space

### FY2010 Resources Allocated to Achieve Results

**FY2010 Component Budget: \$2,071,800**

**Personnel:**

Full time	0
Part time	0
<b>Total</b>	<b>0</b>

### Key Component Challenges

During years of budget constraints, state buildings have not been adequately maintained, resulting in a serious and expensive deferred maintenance backlog. By implementing a rent structure, the state is able to recover statewide federal funding and other non-general funds for space occupied in state buildings.

This component also contains the funding to pay the annual costs for leased space required for program operations.

### Significant Changes in Results to be Delivered in FY2010

There are no significant changes in results to be delivered in FY2010.

### Major Component Accomplishments in 2008

Provided funds to support the state facilities rent pool and leases administered by the Division of General Services.

### Statutory and Regulatory Authority

AS 37.05.570

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### EED State Facilities Rent Component Financial Summary

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,609.7	1,861.2	2,071.8
74000 Commodities	13.5	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,623.2</b>	<b>1,861.2</b>	<b>2,071.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,623.2	1,835.2	2,045.8
1007 Inter-Agency Receipts	0.0	26.0	26.0
<b>Funding Totals</b>	<b>1,623.2</b>	<b>1,861.2</b>	<b>2,071.8</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	26.0	26.0
<b>Restricted Total</b>		<b>0.0</b>	<b>26.0</b>	<b>26.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>26.0</b>	<b>26.0</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>1,835.2</b>	<b>0.0</b>	<b>26.0</b>	<b>1,861.2</b>
<b>Proposed budget increases:</b>				
-FY10 Increment for DOA Projected Lease Increases	210.6	0.0	0.0	210.6
<b>FY2010 Governor</b>	<b>2,045.8</b>	<b>0.0</b>	<b>26.0</b>	<b>2,071.8</b>